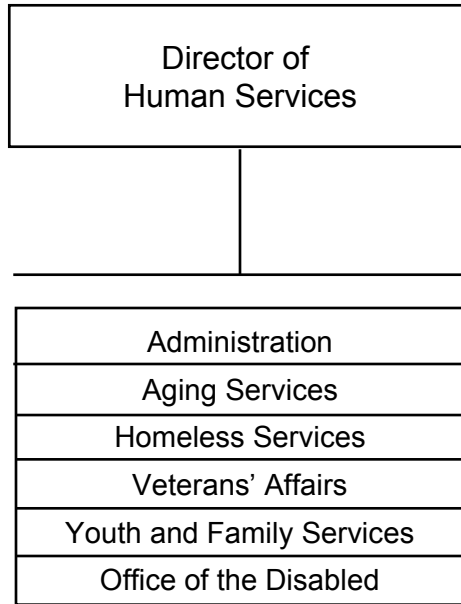


DEPARTMENT OF HUMAN SERVICES

DEPARTMENT OF HUMAN SERVICES

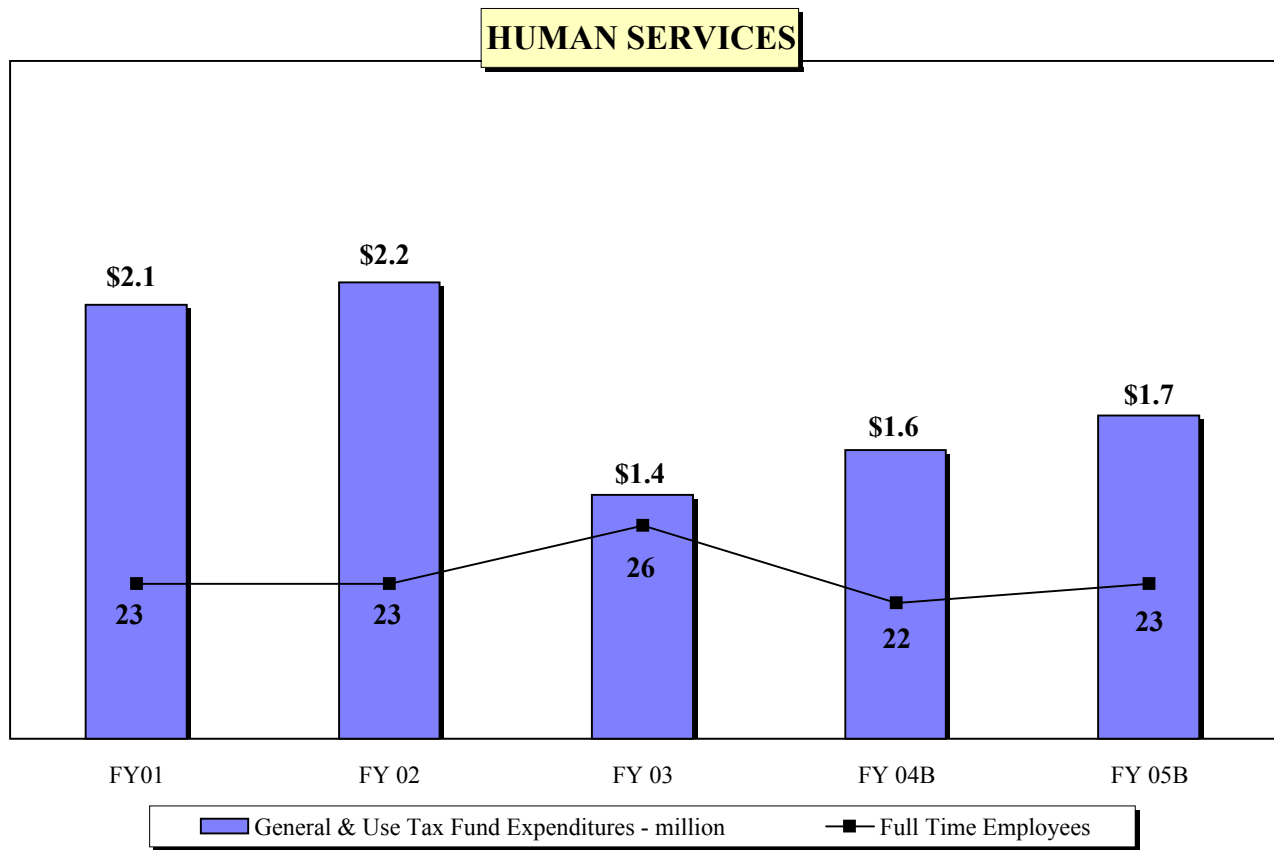


HUMAN SERVICES

Budget By Division	Actual FY03	Budget FY04	Budget FY05
800 Director of Human Services	1,398,744	1,312,219	1,326,982
Total General Fund	\$1,398,744	\$1,312,219	\$1,326,982
Total Use Tax Fund	\$0	\$253,264	\$366,117
Total General Fund & Local Use Tax	\$1,398,744	\$1,565,483	\$1,693,099
Grant and Other Funds	\$2,644,640	\$24,450,096	\$21,373,463
Total Department All Funds	\$4,043,384	\$26,015,579	\$23,066,562

Personnel By Division	Actual FY03	Budget FY04	Budget FY05
800 Director of Human Services	21.0	18.0	18.5
Total General Fund	21.0	18.0	18.5
Total Use Tax Fund	5.0	4.0	4.5
Total General Fund & Local Use Tax	26.0	22.0	23.0
Grant and Other Funds	14.00	25.00	26.00
Total Department All Funds	40.00	47.00	49.00

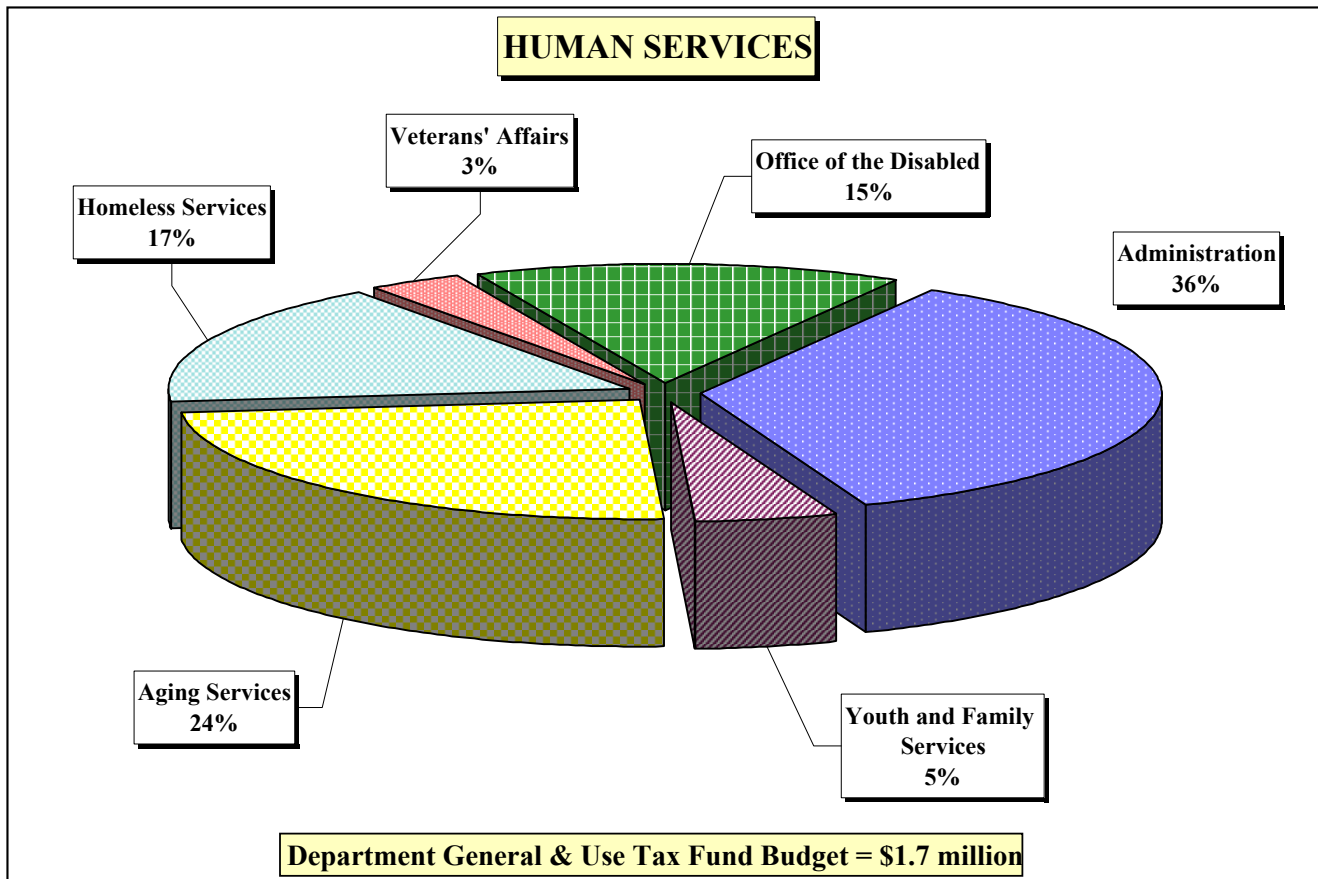
HUMAN SERVICES



Major Goals & Highlights

- o Continue technological improvements in agency operations by implementation of the NAPIS database and other computer-oriented activities
- o Enhance the quality of life of seniors by providing a range of services and information
- o Provide administrative oversight of 24-hour homeless shelter
- o Serve 100 families through the after school program
- o Utilize new grant to help provide care for the Homeless thru 2007
- o Provide over 700,000 home delivered meals for the elderly
- o Utilize Local Use Tax revenue to further homelessness prevention efforts

HUMAN SERVICES



Major Goals & Highlights

- o Serve 500,000 meals through the Child Care Food Program and over 1,000,000 meals through the Summer Food Service Program
- o Achieve a 92% placement rate for unemployed veteran clients
- o Provide over 6,705 supplemental grocery distributions to elderly citizens
- o Provide for over 165,000 transports for elderly citizens
- o Provide over 10,500 hours of case management for homeless clients
- o Improve Internet home page and establish a consumer-friendly Resource Guide

Department: Human Services	Division Budget
Division: 800 Director of Human Services	

Mission & Services

The Department of Human Services enhances the quality of life of the citizens of the City of St. Louis through the provision of Social Services, via subcontracts, direct services, and partnerships with public and private entities. The City of St. Louis' Department of Human Services is that unit of City government mandated by the City charter to administer social welfare programs.

FY05 Highlights

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
Personal Services	1,244,627	1,133,229	1,181,239
Materials and Supplies	29,609	37,160	26,189
Equipment, Lease & Assets	10,316	14,200	13,000
Contractual and Other Services	114,192	127,630	106,554
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$1,398,744	\$1,312,219	\$1,326,982
Total UseTax Fund	\$1,263,666	\$253,264	\$266,117
Total General Fund & Local Use Tax	\$2,662,410	\$1,565,483	\$1,593,099
Grant and Other Funds	\$2,644,640	\$24,450,096	\$21,473,463
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$5,307,050	\$26,015,579	\$23,066,562

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	21.00	18.00	18.50
Use Tax Fund	5.00	4.00	4.50
	<hr/>	<hr/>	<hr/>
Total General Fund & Local Use Tax	26.00	22.00	23.00
Other	14.00	25.00	26.00
	<hr/>	<hr/>	<hr/>
Total	40.00	47.00	49.00

Department:	Human Services	Program Budget
Division:	800 Director of Human Services	
Program:	01 Administration	

Mission & Services

The Administration Section provides administrative guidance and support to all divisions within the Department. The fiscal unit of the department coordinates the overall budget; including but not limited to receipt of funds, payment of vouchers, coordinating fiscal issues for the Board of E&A and establishing the department's chart of accounts.

FY05 Highlights

In FY05, the department will continue to support legislation that positively impacts the resources and issues affecting the City's population. Human Services will also seek to develop long term strategies to meet the current and future needs of the aged population in the City. Continuing to implement the departments Strategic Plan by increasing collaborative planning and program development activities.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
Personal Services	1,244,627	506,842	533,897
Materials and Supplies	29,609	8,608	5,796
Equipment, Lease & Assets	10,316	4,600	3,600
Contractual and Other Services	114,192	35,940	28,481
Debt Service and Special Charges	0	0	0
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Total General Fund	\$1,398,744	\$555,990	\$571,774
Grant and Other Funds	\$193,576	\$168,000	\$162,000
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Total Budget All Funds	\$1,592,320	\$723,990	\$733,774

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	8.00	7.00	7.50
Other	0.00	0.00	0.00
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Total	8.00	7.00	7.50

Department:	Human Services	Program Budget
Division:	800 Director of Human Services	
Program:	02 Aging Services	

Mission & Services

The St. Louis Area Agency on Aging (SLAAA) plans & administers a comprehensive and coordinated service system for older St. Louisians within the mandate of the Older Americans Act. The Agency's objectives are: 1) to secure and maintain maximum independence and dignity in a home environment; and 2) encourage economic, social and personal independence for older persons by providing opportunities for employment, socialization, and activities in the community.

FY05 Highlights

In FY05, SLAAA will collaborate with other agencies to analyze the results of the 2000 Census and other needs assessments. According to the US Census 2000 data indicates that there are 59,454 City residents aged sixty and over. Seniors represent 17.08% of the City's population. Approximately 20% are below the poverty level.

Performance Measurement	FY03	FY04	FY05
o Homemaker Services - hours	10,640	11,000	11,000
o Congregate meals served	150,730	155,000	155,000
o Home delivered meals	642,118	645,000	645,000
o Assisted transportation provided	6,625	6,600	6,600
o Supplemental grocery distributions	6,785	7,000	7,000
o Ombudsman services - responses	4,898	5,000	5,000

General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY03	FY04	FY05
Personal Services	0	336,327	349,089
Materials and Supplies	0	16,320	11,013
Equipment, Lease & Assets	0	3,600	4,000
Contractual and Other Services	0	26,420	20,113
Debt Service and Special Charges	0	0	0

Total General Fund	\$0	\$382,667	\$384,215
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Aging Services Grants	\$0	\$7,764,819	\$7,824,269
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Total Budget All Funds	\$0	\$8,147,486	\$8,208,484
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Number of Full Time Positions	Actual	Budget	Budget
	FY03	FY04	FY05
General Fund	7.00	6.00	6.00
Other	6.00	14.00	14.75
Total	13.00	20.00	20.75

Department:	Human Services	Program Budget
Division:	800 Director of Human Services	
Program:	03 Homeless Services	

Mission & Services

The Homeless Services Division acts as the central administration point for the comprehensive delivery of services to the homeless. On a contractual basis, it provides intake, assessment and referral, outreach services, emergency shelter, transitional housing, prevention and early intervention and permanent housing options to move the homeless to independence and self-sufficiency. The Homeless Services Network Board represents an interagency collaborative of social and human services organizations aimed at combating homelessness.

FY05 Highlights

In FY05, the department will conduct a bi-annual count of homeless people in the City of St. Louis. Also a Cost analysis will be conducted to measure the effectiveness of all contractual services within the Homeless Service Division. In conjunction, with the development of a long term plan (10 year) to end homelessness in the City of St. Louis.

Performance Measurement	FY03	FY04	FY05
o Operate emergency shelter - days	50,912	88,000	88,000
o Operate sanctuaries - person days	12,700	25,000	25,000
o Provide skills training - clients	1,652	2,500	2,500
o Provide transitional housing - days	28,284	33,000	33,000

Local Use Tax Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY03	FY04	FY05

Personal Services	201,375	214,654	238,460
Materials and Supplies	2,852	7,140	4,911
Equipment, Lease & Assets	784	2,000	2,400
Contractual and Other Services	1,058,655	29,470	20,346
Debt Service and Special Charges	0	0	0

Total Use Tax Fund	\$1,263,666	\$253,264	\$266,117
Homeless Services Grants	\$2,451,064	\$11,435,303	\$9,969,519
Total Budget All Funds	\$3,714,730	\$11,688,567	\$10,235,636

Number of Full Time Positions	Actual	Budget	Budget
	FY03	FY04	FY05
General Fund	0.00	0.00	0.00
Use Tax Fund	5.00	4.00	4.50
Other	4.50	5.50	5.50
Total	9.50	9.50	10.00

Department:	Human Services	Program Budget
Division:	800 Director of Human Services	
Program:	04 Office of Veterans' Affairs	

Mission & Services

The Office of Veterans' Affairs advocates for military veterans residing within the City of St. Louis, particularly those who are considered at-risk because of their poverty, homelessness or poor living conditions. The office administers programs funded by grants derived from federal, local and private sources, to assist veterans who are considered at-risk because of their poverty and poor living conditions. Information and referral is provided daily through the 100 page Veterans' Resource Directory, which is produced, updated, and distributed annually.

FY05 Highlights

In FY05, the Office of Veterans' Affairs will increase the use of technology by the agency and the veterans groups that are served.

Performance Measurement	FY03	FY04	FY05
o Provide employment for Vets	150	150	150
o Provide housing assistance for homeless veterans - clients served	100	100	100
o Placement rate for employment	92%	92%	92%
o Average hourly wage at employment	\$10.00	\$10.80	N/A

General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY03	FY04	FY05

Personal Services	0	47,101	48,653
Materials and Supplies	0	776	690
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	4,372	3,853
Debt Service and Special Charges	0	0	0

Total General Fund	\$0	\$52,249	\$53,196
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Grant and Other Funds	\$0	\$577,698	\$437,442
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Total Budget All Funds	\$0	\$629,947	\$490,638
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Number of Full Time Positions	Actual	Budget	Budget
	FY03	FY04	FY05
General Fund	1.00	1.00	1.00
Other	0.00	0.00	0.25
Total	1.00	1.00	1.25

Department:	Human Services	Program Budget
Division:	800 Director of Human Services	
Program:	05 Youth and Family Services	

Mission & Services

The Division of Youth and Family Services will advocate for, collaborate toward, and provide a wide range of programs for youth and families who are exposed to negative risk factors, including social and economic deprivation, family conflict and low academic achievement. The Youth and Family Services division partners with the Public Safety Neighborhood Stabilization Team, the St. Louis Metro Police Department, the Recreation Division, the Mo. Dept. of Health Bureau of Nutrition and Child Care Programs, the City of St. Louis Dept. of Health, the Mo. Dept. of Public Safety, the St. Louis Public Schools and 200 institutions and local social service agencies.

FY05 Highlights

In FY05, specific programs include, the Summer Food Service, the Child Care and Adult Food Program, the Mentor Instruction Nutrition Esteem (M.I.N.E.), RENT, curfew and truancy centers, gang outreach, domestic violence, trauma intervention, Chafee Foster Care Independence Program and Juvenile Accountability block grant programs.

Performance Measurement	FY03	FY04	FY05
o Provide meals - Child & Adult Care	715,000	780,000	850,000
o Provide meals for youths - Summer	820,000	900,000	900,000
o Operate After School Prog. - families	200	200	200

General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY03	FY04	FY05

Personal Services	0	63,203	65,048
Materials and Supplies	0	7,956	5,190
Equipment, Lease & Assets	0	3,000	2,400
Contractual and Other Services	0	9,398	8,107
Debt Service and Special Charges	0	0	0

Total General Fund	\$0	\$83,557	\$80,745
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Grant and Other Funds	\$0	\$4,429,276	\$2,960,233
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Total Budget All Funds	\$0	\$4,512,833	\$3,040,978
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Number of Full Time Positions	Actual	Budget	Budget
	FY03	FY04	FY05
General Fund	2.00	1.00	1.00
Other	3.50	5.50	5.50
Total	5.50	6.50	6.50

Department:	Human Services	Program Budget
Division:	800 Director of Human Services	
Program:	06 Office on the Disabled	

Mission & Services

The Office on the disabled will substantially increase the source of accessibility for people with disabilities in the City of St. Louis. The Office on the Disabled serves as the Americans with Disabilities Act (ADA) Coordinator, providing information on the ADA; reasonable accommodations for applicants & employees; and training on the ADA. The office also provides current and reliable information on personal services, programs, and other issues for persons with disabilities.

FY05 Highlights

In FY05, this office will continue to develop a training program for the deaf community on the criminal justice system; specifically the St. Louis Metropolitan Police Department and the City Court System. In addition, provide additional training on accessibility for building inspectors and design professionals.

Performance Measurement	FY03	FY04	FY05
o Number of Contacts	N/A	18,932	20,000
o Training for Building Insp. and Desig	N/A	2	10
o Assist with Employment for Disablec	N/A	4	10
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY03	FY04	FY05

Personal Services	0	179,756	184,552
Materials and Supplies	0	3,500	3,500
Equipment, Lease & Assets	0	3,000	3,000
Contractual and Other Services	0	51,500	46,000
Debt Service and Special Charges	0	0	0

Total General Fund	\$0	\$237,756	\$237,052
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Grant and Other Funds	\$0	\$75,000	\$120,000
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Total Budget All Funds	\$0	\$312,756	\$357,052
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Number of Full Time Positions	Actual	Budget	Budget
	FY03	FY04	FY05
General Fund	3.00	3.00	3.00
Other	0.00	0.00	0.00
Total	3.00	3.00	3.00